

COMMUNITY AFFAIRS COMMITTEE

DATE: December 13, 2007

CALLED TO ORDER: 5:36 p.m.

ADJOURNED: 5:43 p.m.

ATTENDANCE

ATTENDING MEMBERS

Angela Mansfield, Chair
Paul Bateman
Ginny Cain
André Carson
Susie Day

ABSENT

Joanne Sanders
Ryan Vaughn

AGENDA

PROPOSAL NO. 529, 2007 - appropriates \$1,445,545 in the 2007 Budget of the Marion County Children's Guardian Home (State and Federal Grants Fund) to cover 2008 salary and benefit costs for staff, financed by funds to be provided by the Indiana Department of Child Services
"Do Pass" Vote: 5-0

Community Affairs Committee

The Community Affairs Committee of the City-County Council met on Thursday, December 13, 2007. Chair Angela Mansfield called the meeting to order at 5:36 p.m. with the following members present: Paul Bateman, Ginny Cain, André Carson and Susie Day. Absent was Ryan Vaughn Joanne Sanders.

PROPOSAL NO. 529, 2007 - appropriates \$1,445,545 in the 2007 Budget of the Marion County Children's Guardian Home (State and Federal Grants Fund) to cover 2008 salary and benefit costs for staff, financed by funds to be provided by the Indiana Department of Child Services

Rosie Butler, Director, Marion County Children's Guardian Home, stated that there has been a change in how their budget was handled this year and that Jeff Seidenstein from Office of Finance and Management will explain where the Home is at this point.

Jeff Seidenstein, Budget Manager, Office of Finance and Management (OFM), distributed a handout, which is attached as Exhibit A. Mr. Seidenstein stated that during the budget process earlier this year, there were ongoing discussions about possible changes on how the funding would work for the Home. He said that when OFM introduced the budget to the Council for 2008, OFM only asked for and received an appropriation for what has come out of the county general fund in the past. He said that this proposal is asking to complete the rest of the Home's budget for 2008 using the appropriated state funds.

Mr. Seidenstein went over the handout. He said that in 2006, the general fund budget for the Home was \$ 2.4 million and the revenues, which were reimbursements from the Department of Child Services (DCS) for 2006 were \$1.2 million dollars. The difference between those figures is the net amount taxpayers are paying through their property taxes. He said that in 2007, the budget was structured similarly. The appropriation was \$2.6 million and the revenue amount was budgeted at \$1.3 million and again would be the property tax payment. Mr. Seidenstein stated that for 2008, the approved budget was \$1,173,990 and no revenue was anticipated. He said that this proposal will increase their budget by \$1,445,545, which is the amount of revenue that should be reimbursed back to the county fund from DCS. He said that the total budget for the Home will be \$2,619,535, which is an increase over the 2007 budget of a half of a percent.

Councillor Cain asked why the funds were not anticipated years before. Mr. Seidenstein stated that because of prior discussions involving the state and juvenile court, there was a period of time when OFM omitted the Home from the budget. He said that OFM was not proposing to appropriate anything to them because it was thought that the state would directly fund their entire operation. He said they decided that OFM should appropriate the county general fund portion and would need time to sort out the state portion.

Mr. Seidenstein stated that he had received an email from Rhonda Allen, the Director of DCS that confirmed that the funds being appropriated are in their budget for the Home.

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Councillor Cain moved, seconded by Councillor Carson, to send Proposal No. 529, 2007 to the Council with a "Do Pass" recommendation. The motion carried by a vote of 5-0.

Councillor Cain thanked Chair Mansfield for her leadership and commitment to this committee.

With no further business pending, and upon motion duly made, the Community Affairs Committee of the City County Council was adjourned at 5:43 p.m.

Respectfully submitted,

Angela Mansfield, Chair
Community Affairs Committee

AM/law